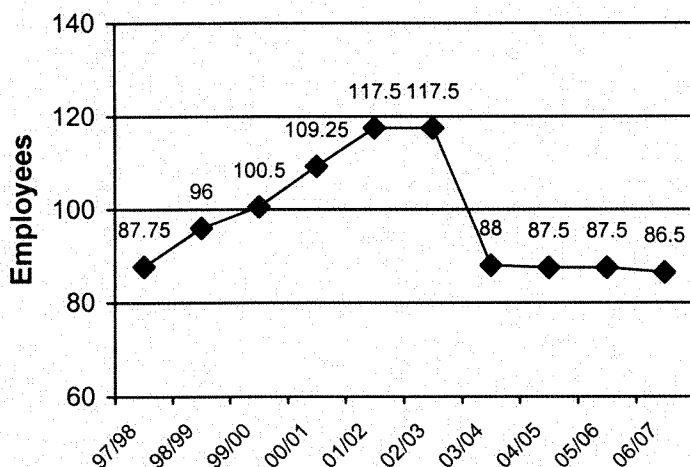


**MISSION STATEMENT**

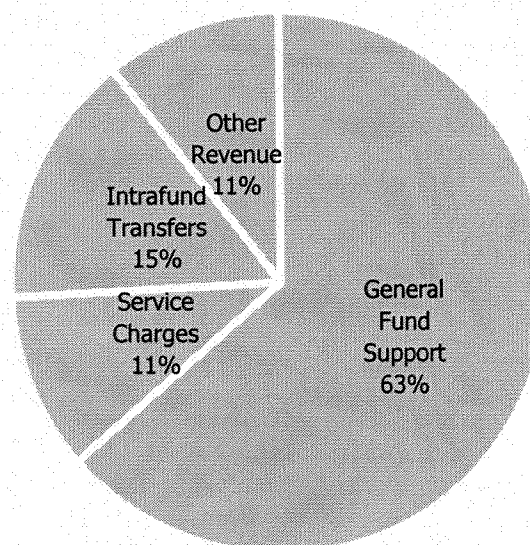
The Information Technology Department (ITD) is a professional team dedicated to delivering accurate, reliable, and timely Information Technology solutions that are valued by our customers.

<u>Financial Summary</u>	<u>2005-06 Budget</u>	<u>2005-06 Projected</u>	<u>2006-07 Requested</u>	<u>2006-07 Recommended</u>	<u>Change From 2005-06</u>
Revenues	\$ 2,885,731	\$ 3,038,083	\$ 2,911,170	\$ 2,933,762	\$ 48,031
Salary and Benefits	9,154,541	9,001,494	9,410,309	9,497,276	342,735
Services and Supplies	4,256,486	4,038,587	4,334,397	4,334,397	77,911
Fixed Assets	0	388,329	0	0	0
**Gross Expenditures	\$ 13,411,027	\$ 13,428,410	\$ 13,744,706	\$ 13,831,673	\$ 420,646
Less Intrafund Transfers	2,056,057	1,984,751	2,061,715	2,095,711	39,654
**Net Expenditures	\$ 11,354,970	\$ 11,443,659	\$ 11,682,991	\$ 11,735,962	\$ 380,992
General Fund Support (G.F.S.)	\$ 8,469,239	\$ 8,405,576	\$ 8,771,821	\$ 8,802,200	\$ 332,961

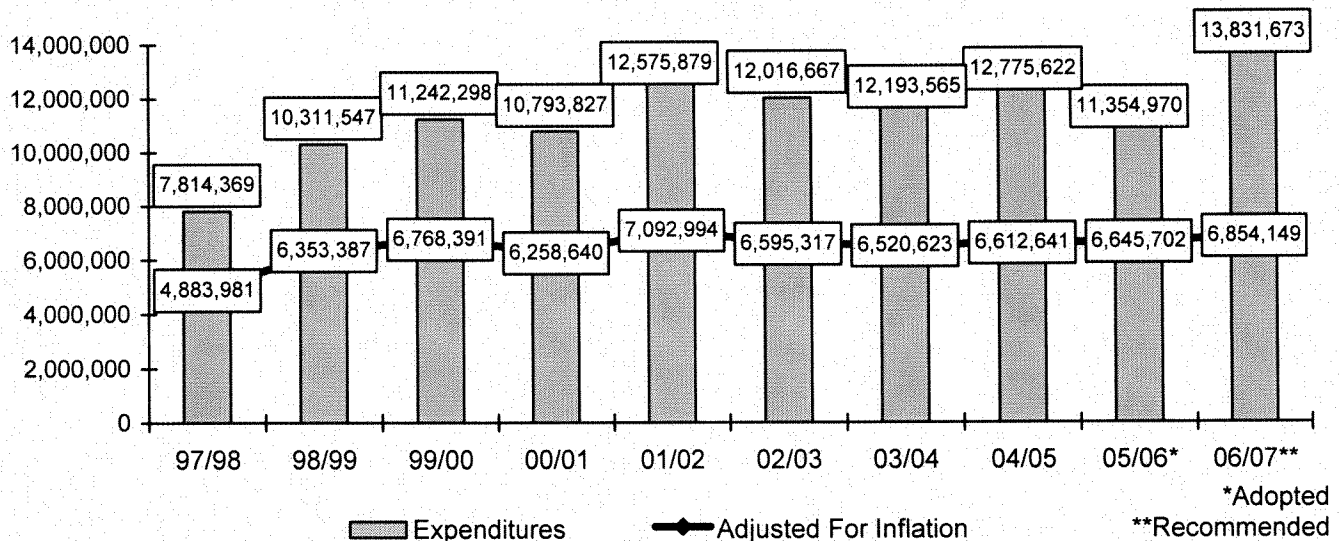
**Number of Employees**  
(Full Time Equivalent)



**Source of Funds**



## 10 Year Expenditures Adjusted For Inflation



### SERVICE PROGRAMS

#### Departmental Services

Provide clear points of contact for customers to acquire ITD services by having each department assigned a Customer Advocate; provide technical support for customers; house servers and data in the controlled computer room including backup/recovery and Disaster Recovery Planning (DRP); provide business analysis and technology planning, project management; guidance and best practices, procedures and documentation standards; assist with project risk assessment by reviewing project scope, business requirements stability and resource capacity; provide printing services; provide desktop support services, including certain end-user training activities, and out stationed Departmental Automation Specialist (DAS) and provide County wide systems and applications support.

Total Expenditures: \$7,000,925 Total Staffing (FTE): 43.78

#### Enterprise Services

Provide a physically secure and environmentally controlled computing facility; dispatch, schedule and run mainframe jobs; provide all mainframe operation and support; provide Microsoft application environment; produce and distribute Microfiche and CD\_ROM; provide database storage and administration including backup and recovery, and Disaster Recovery Planning (DRP); provide system security, technical support and associated systems administration.

Total Expenditures: \$2,893,088 Total Staffing (FTE): 18.09

#### Networked Services

Provide e-mail, scheduling, calendar; Internet access to mail, security, Internet server management, Internet access County Intranet access, Microsoft access; provide County-wide infrastructure; network operating system client support; support data communications, including high speed data circuits; PC and printer support.

Total Expenditures: \$1,519,677 Total Staffing (FTE): 9.50

#### Radio Communications

Provide two-way radio communications for public safety and County business communications. The communication system uses microwave technology and includes medical communications between the Sheriff's Office, hospitals, and ambulance service necessary to deploy County services to the public.

Total Expenditures: \$1,980,786 Total Staffing (FTE): 12.39

**Voice Communications**

Coordinate County's contract with SBC (adds, changes, deletes); coordinate all voice communications equipment installation with SBC; manage County's voice communication billings; publish a County telephone directory; administer County's voice mail system (adds, changes, deletes).

Total Expenditures: \$437,197 Total Staffing (FTE): 2.74

**DEPARTMENT COMMENTS**

The Information Technology Department's mission is to provide accurate, reliable, and timely technology solutions that are valued by our internal County customers. The County's Information Technology Executive Steering Committee is a body who provides IT governance county-wide. The Executive Steering Committee follows a process to guide how departments, individuals, and groups in the County cooperate to manage technology while consistently being mindful of the "County Good". Future efforts will continue to focus on the implementation of the County Information Technology Strategic Plan's (ITSP) planned projects and the ongoing management of systems.

**Goal 1: As Responsive as Possible - Customer Service****Results achieved in FY 05-06**

- Customer service satisfaction remained around 85% but we continue to shift resources to better meet our customers needs
- Successfully implemented or supported the implementation of several projects identified in the ITSP on time and within budget including anti-spam and anti-spyware, EFS (SAP), Microsoft Migration, e-Mail upgrade, and mainframe migration plan
- Structured the organization to maximize the effectiveness of the Customer Advocates by having them report to the CIO and the Project Managers by having them report to the Assistant CIO

**Major efforts for FY 06-07**

- Upon completion of projects, evaluate the successes and weaknesses of the process and document areas for improvement
- Continue to build a redundant network infrastructure that is fault-tolerant
- Gauge customer satisfaction in the areas that customers have the most direct access, the Technical Support desk and the Customer Advocate
- Continue to implement and build the processes and infrastructure necessary to support our customers following unplanned outages or a disaster

**Goal 2: As Good as Possible - Internal Business Processes****Results achieved in FY 05-06**

- Implemented a proactive communications plan within the County to bring a higher level of awareness and understanding of ITD's core competencies
- Maximize the services delivered across county departments by properly and efficiently using the governance review and approval process

**Major efforts for FY 06-07**

- Create an Information Technology Department (ITD) Strategic Plan which will include improvement plans, departmental procedures, and possible future technology directions
- Focus on building a department that collaborates with its customers, listens to what they have to say, and considers the impact of our proposals on staff and customers

**Goal 3: As Cost Efficient as Possible - Financial Health****Results achieved in FY 05-06**

- Developed fees by looking at what it costs ITD to offer the service, evaluate the necessity for that service, and determine if there is a more cost effective means to provide that service
- No budget overruns and the absorption of \$315,362 prevailing wage increases within existing budget

**Major efforts for FY 06-07**

- Expand the use and understanding of Total Cost of Ownership (TCO) and Return On Investment (ROI) in technology discussions and decisions
- Continue to examine how technology dollars are spent and identify cost efficient ways to deliver needed products and services to our customers

**Goal 4: As Responsible as Possible - Learning and growth****Results achieved in FY 05-06**

- Simplified reporting relationships between staff and CIO
- Streamlined the process used by customers to request services and support from ITD
- Relocated staff into the Old Government center which has promoted cross-team communication and learning – ultimately leading to more efficient response for our customers

**Major efforts for FY 06-07**

- Focus on clarity about ITD's mission and how each ITD employee fits into the department and provides value to their customers and the citizens of San Luis Obispo
- Improve communications and access to information for ITD staff and customers
- Continue to emphasize personal leadership and technical prowess through mentoring and formal training
- Increase our ability to deliver results by setting and communicating realistic goals and holding each other accountable

**RECOMMENDED BUDGET AUGMENTATION REQUESTS AND RELATED RESULTS**

Unit Amount	Description	Results
Gross: \$64,375	One Limited Term Senior Communications Technician	To ensure continued delivery of critical services and allow for smooth transition to new management (due to the pending retirement of the Communications Division Manager).
General Fund Support: \$41,850		

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

General Fund support for the Information Technology Department (ITD) budget is recommended to increase by almost \$333,000 (or 3%) compared to the FY 2005-06 Adopted Budget. Of this increase, \$25,680 is for utilities formerly reflected in Fund Center 113 – General Services. Expenses are increasing by approximately \$415,058 primarily due to prevailing wage increases. These increased costs are partially offset by the deletion of two vacant positions from the Position Allocation List; one Senior Microcomputer Technician that was initially added to support the Library (work that has been absorbed by existing staff) and one Limited Term Senior Software Engineer that was added to back fill staff deployed on the Enterprise Financial System (EFS) project. The net result is that salary and benefit accounts are increasing by 3% or approximately \$357,000 and include the cost of adding the requested Limited Term Sr. Communications Technician described above.

Services and Supplies accounts are increasing modestly, by approximately \$78,000. While maintenance costs for EFS have increased by almost \$184,000, savings in other areas such as rent (almost \$84,000) and telephone billings from SBC (\$145,000) have offset these cost increases.

Overall, revenues are increasing slightly, by approximately \$48,000. While total revenues are relatively unchanged, there will be some significant shifts in the sources of these revenues in the next year. For example, the development and implementation of EFS - Phase 2 was completed in January 2006. The department received revenue of almost \$212,000 from the EFS project budget - Fund Center 265, in FY 2005-06. In addition, the department will lose almost \$75,600 in revenue from the Community Health Centers of the Central Coast, the Private Industry Council and the City of Arroyo Grande - agencies that are reducing their demand for IT services. The loss of this revenue will be replaced with revenue from Fund Center 266 - Countywide Automation Replacement, to finance ITD staff support of several critical projects approved by the Information Technology - Executive Steering Committee. These projects include Integrated Document Management - Phase 2, eGovernment - Phase 2, and development of a replacement Property Tax system. ITD will also receive revenue of approximately \$116,000 from the Superior Court to provide consulting on new automation projects.

It should be noted that additional changes (other than those noted above) are recommended to the Position Allocation List as follows:

1. Three Microcomputer Technicians are to be deleted and replaced with three Departmental Automation Specialists (based on a classification study);
2. One Network Hardware Specialist II is to be deleted and replaced with one Network Engineer III (also based on a classification study);
3. One vacant Systems Administrator III is recommended to be replaced with one Department Automation Specialist due to a change of skills required to meet customer needs; and

4. One Limited Term Senior Software Engineer will expire at the end of FY 2005-06.

These changes as well as those noted above result in a net decrease of two full-time equivalent positions.

### **GOALS AND PERFORMANCE MEASURES**

**Department Goal:** Provide reliable radio communications support to County departments and public safety agencies.

**Communitywide Result Link:** A Safe Community.

**1. Performance Measure: Percentage of time the County's radio communication system is available. This is an industry standard (the four nine rule) for public safety.**

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
100%	99.9999%	99.9999%	100%	99.9999%	100%	99.9999%

**What:** Maintain the availability of the Countywide microwave radio communication system to an outage level of no more than 32 seconds per year (the public safety interconnect industry standard is 99.9999% availability).

**Why:** The microwave radio communication system provides radio communication for Countywide public, safety and emergency service agencies. Full availability contributes to a safe community.

**How are we doing?** Information Technology continues to meet or exceeds its goals and the industry standard for communication system availability.

**Department Goal:** Provide reliable and cost-effective telephone and voice mail services to County government offices.

**Communitywide Result Link:** A Well-Governed Community.

**2. Performance Measure: Percentage of time the County's voice mail communication system is available.**

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
N/A	N/A	N/A	99%	98%	99%	99%

**What:** The availability of the voice mail (voice mail boxes) system for internal or external access.

**Why:** Voice mail is an integral management tool for County voice communications.

**How are we doing?** The Countywide Voice Mail system installed in September 2004 is now functioning as expected and ITD expects to exceed its related availability expectations.

**Department Goal:** Provide cost-effective, accurate, and reliable computing environment and assets for general County, departmental specific, and outside agency use.

**Communitywide Result Link:** A Well-Governed Community.

**3. Performance Measure: Percentage of calls handled by the ITD Technical Support Call Center on first call. This is an industry standard measure.**

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
N/A	N/A	97% Security 93% Network N/A Desktop 73% Application	99% Security 95% Network 91% Desktop 96% Application	90% Security 90% Network 90% Desktop 90% Application	99% Security 93% Network 90% Desktop 90% Application	95% Security 95% Network 90% Desktop 90% Application

**What:** A measure of our efficiency in providing and/or restoring service to County departments in four critical areas.

**Why:** To monitor and improve delivery of service to customers of ITD. By focusing on timely resolution of acute IT problems, ITD's customers will be more effective by having less downtime.

**How are we doing?** With the introduction of SAP to all County users, the ITD Technical Support Call Center has taken a significant hit in its ability to provide first contact answers.

**4. Performance Measure: Percentage of ITD managed project milestones completed within expected baseline budget and time estimates.**

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
N/A	N/A	N/A	82%	85%	85%	90%

**What:** The percentage of ITD managed project milestones completed and budget amounts met according to Project Sponsor/Customer expectations and approved change requests.

**Why:** Increased focus on project management will result in improved communication, strategic focus aligned with County goals, better resource planning, and more effective and efficient expenditure of technology dollars.

**How are we doing?** During FY 05-06, ITD has been utilizing professional project management methods on six projects. Four projects were carried over from the previous fiscal year and two new projects were started. One project is currently experiencing a schedule overrun while the remaining projects have successfully completed or are on schedule and within budget. Through training and experience, ITD's Project Management Office continues to mature and improve its ability to meet or exceed budget and timeline milestones.

**5. Performance Measure: Percentage of time the ITD managed Local-Area-Network (LANs) and Wide-Area-Network (WAN) are available.**

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
95.9%	95%	98%	98%	98%	97%	99%

**What:** The percentage of availability is calculated by comparing the monitored "up time" against scheduled "up time".

**Why:** Availability of County computing resources translates directly into County staff productivity and ultimately into their service delivery to the public.

**How are we doing?** The County experienced a significant outage in July 2005 that resulted in a drop in Network availability. ITD is continuing to build redundant links, which will result in an increase of Network availability.

**Department Goal:** Protect the County's computing assets through the implementation of Information Security best practices.

**Communitywide Result Link:** A Well-Governed Community.

**6. Performance Measure: Percentage of County staff that have received security training or reviewed an annual information security awareness reminder.**

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
N/A	N/A	N/A	86% of new hire staff, 52% of existing County staff	90% of new hire staff, 25% of existing County staff	90% of new hire staff, 25% of existing County staff	90% of new hire staff, 25% of existing County staff

**What:** Staff will become aware of proper security measures and apply them to their everyday work habits. It is expected the media delivery mechanism will change from year-to-year to maintain interest, e.g., general training, an Awareness Handbook, Intranet-based information, short Web-video viewable from the desktop, etc.

**Why:** Industry analysis has proven that over 70% of all security breaches are internal to an organization. Education and prevention have been identified as the two most cost efficient keys to ensuring systems security. Increasing security awareness and developing solid security policy will also help County departments meet their legal requirements, such as those established in the Health Insurance Portability and Accountability Act (HIPAA) which requires that all personal health information (PHI) be protected.

**How are we doing?** A new Security Awareness booklet was introduced in October 2005 and 300 were distributed to existing County staff. New employees are receiving booklets during new employee orientation to make all County employees aware of proper security habits.

**Department Goal:** To provide great service to our customers.

**Communitywide Result Link:** A Well-Governed Community.

**7. Performance Measure:** Percentage of responses to Customer Satisfaction Survey rating overall effectiveness as "satisfactory" or better.

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
81.5%	77%	84%	86%	97%	85%	95%

**What:** The percentage of those responding to an annual survey that rate Information Technology in terms of both efficiency and quality (timeliness, accuracy, courtesy and satisfaction) as "Satisfactory" or better.

**Why:** ITD is dedicated to delivering accurate, reliable, and timely Information Technology solutions that are valued by our customers.

**How are we doing?** ITD will perform another annual survey of its customers in early 2006. In direct response to its 2005 survey, ITD has shifted some responsibilities and continues to focus on Customer Satisfaction as a top priority. ITD continues to set its target high since this is such an important measure of the department's ability to meet its customer's needs.